

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont), 170 EDPM(Cont)

Bill Number & Chapter: H621 (Ch.266), S1358 (Ch.30), S1515 (Ch.373)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts and 24 charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	5,422,500	5,423,200	5,621,500	4,781,100	8,389,900	7,309,100
Dedicated	5,030,000	4,172,500	5,047,800	5,063,800	5,119,000	5,142,100
Federal	15,439,800	9,029,300	15,639,100	13,343,600	13,467,200	13,373,800
Total:	25,892,300	18,625,000	26,308,400	23,188,500	26,976,100	25,825,000
Percent Change:		(28.1%)	41.3%	(11.9%)	2.5%	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,972,300	7,216,400	8,547,700	8,540,200	8,927,800	8,692,700
Operating Expenditures	14,737,100	8,833,200	14,600,300	12,388,900	14,188,900	14,872,900
Capital Outlay	22,500	170,400	0	110,100	1,710,100	110,100
Trustee/Benefit	3,160,400	2,405,000	3,160,400	2,149,300	2,149,300	2,149,300
Total:	25,892,300	18,625,000	26,308,400	23,188,500	26,976,100	25,825,000
Full-Time Positions (FTP)	129.00	129.00	129.00	125.00	125.00	125.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 125 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	129.00	5,621,500	4,888,400	15,639,100	26,149,000
1. Increase Transportation Spending Authority	0.00	0	159,400	0	159,400
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	129.00	5,621,500	5,047,800	15,639,100	26,308,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Estimated Expenditures	129.00	5,621,500	5,047,800	15,639,100	26,308,400
Base Adjustments	(4.00)	(1,044,200)	(71,800)	(2,484,900)	(3,600,900)
FY 2009 Base	125.00	4,577,300	4,976,000	13,154,200	22,707,500
Benefit Costs	0.00	83,800	42,600	100,200	226,600
Replacement Items	0.00	96,900	23,000	23,500	143,400
Statewide Cost Allocation	0.00	(33,700)	(4,900)	3,200	(35,400)
Annualizations	0.00	1,600	0	0	1,600
Change in Employee Compensation	0.00	83,200	41,400	92,700	217,300
FY 2009 Maintenance (MCO)	125.00	4,809,100	5,078,100	13,373,800	23,261,000
1. Longitudinal Data Warehouse	0.00	2,500,000	0	0	2,500,000
2. Criminal Background Checks (S1515)	0.00	0	64,000	0	64,000
FY 2009 Total Appropriation	125.00	7,309,100	5,142,100	13,373,800	25,825,000
% Change From FY 2008 Original Approp.	(3.1%)	30.0%	5.2%	(14.5%)	(1.2%)
% Change From FY 2008 Total Approp.	(3.1%)	30.0%	1.9%	(14.5%)	(1.8%)

SUPPLEMENTALS: S1358 provides dedicated spending authority of \$159,400 to allow the Superintendent to take full advantage of pupil transportation reimbursements received from school districts. To date, the Superintendent's office has received more reimbursements from school districts than legislative authority has allowed and a balance of dedicated funds has been accruing.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. There is a \$3.6 million reduction in the base budget resulting from the shifting of five programs and 4.0 FTPs to Professional Technical Education under the Board of Education. The programs include: Veterans Education, Adult Basic Education (ABE), General Education Diploma (GED), Proprietary Schools, and the National Assessment of Educational Progress program. This transfer took place because these programs are not typically K-12 functions and the transfer was approved by the Board of Education. There is a single line item of \$2.5 million to begin creating a K-12 longitudinal data warehouse. The warehouse will eventually provide better management of education data and allow tracking of student information over time.

OTHER LEGISLATION: S1515 is a trailer appropriation bill to H566a, which expands the current employee criminal history background check program to individuals who will have unsupervised contact with students in public school settings. This appropriation increases spending authority for the Superintendent of Public Instruction from the Public Instruction fund in the amount of \$32,000 in one-time dedicated funding and \$32,000 in ongoing dedicated funding for a total of \$64,000.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	45.57	3,401,700	1,285,900	0	24,600	0	4,712,200
OT G 0001-00 General	0.00	80,000	2,441,300	75,600	0	0	2,596,900
D 0125-00 Indirect Cost Recov	10.50	600,500	226,700	0	0	0	827,200
D 0319-00 Driver's Training	2.25	166,500	151,100	0	2,113,300	0	2,430,900
OT D 0319-00 Driver's Training	0.00	0	1,100	4,000	0	0	5,100
D 0325-00 Public Instruction	8.50	635,200	786,400	0	11,400	0	1,433,000
OT D 0325-00 Public Instruction	0.00	0	36,200	4,000	0	0	40,200
D 0349-00 Miscellaneous Rev	3.50	272,100	85,000	0	0	0	357,100
OT D 0349-00 Miscellaneous Rev	0.00	0	1,900	7,800	0	0	9,700
D 0480-00 Data Processing Serv	0.00	0	38,900	0	0	0	38,900
D 0481-01 Public School Income	3.00	0	0	0	0	0	0
F 0348-00 Federal Grant	51.68	3,536,700	9,813,600	0	0	0	13,350,300
OT F 0348-00 Federal Grant	0.00	0	4,800	18,700	0	0	23,500
Totals:	125.00	8,692,700	14,872,900	110,100	2,149,300	0	25,825,000